

Table 1
Michigan Transportation Revenue Estimates
FY 2008 and FY 2009
(thousands)

| | MAIN Object Code | (A) CAFR FY 2007 | 2/7/08 ORTA Forecast FY 2008 (B) | Growth FY 2008 (B)/(A) | 5/20/08 ORTA Forecast FY 2008 (C) | Change from Feb | Growth FY 2008 (C)/(A) | 2/7/08 ORTA Forecast FY 2009 (D) | Growth FY 2009 (D)/(B) | 5/20/08 ORTA Forecast FY 2009 (E) | Change from Feb | Growth FY 2009 (E)/(C) |
|------------------------------------------------|-----------------------------|------------------------|----------------------------------------------|------------------------------|-----------------------------------------------|--------------------|------------------------------|----------------------------------------------|------------------------------|-----------------------------------------------|--------------------|------------------------------|
| AERONAUTICS FUND (114) | | | | | | | | | | | | |
| Aviation Fuel Tax | 1005 | 6,335 | 6,430 | 1.5% | 6,100 | (330) | -3.7% | 6,500 | 1.1% | 6,100 | (400) | 0.0% |
| Interest Earned | 1901, 1924, 1925 | 607 | 650 | 7.1% | 710 | 60 | 17.0% | 650 | 0.0% | 450 | (200) | -36.6% |
| Local Agencies(1) | 1301,1305,1320,1325,1330 | 30 | 15,209 | NA | 15,209 | 0 | NA | 30,674 | NA | 30,674 | 0 | NA |
| Services | 1530 | 443 | 413 | -6.9% | 413 | 0 | -6.9% | 431 | 4.4% | 431 | 0 | 4.4% |
| Licenses & Permits | 1612, 1630, 1640 | 315 | 312 | -1.0% | 312 | 0 | -1.0% | 313 | 0.3% | 313 | 0 | 0.3% |
| Miscellaneous | 1520, 1720, 1795, 1810 | 3,381 | 90 | -97.3% | 90 | 0 | -97.3% | 80 | -11.1% | 80 | 0 | -11.1% |
| Airport Parking Tax Transfer | 2005 | 6,000 | 6,000 | 0.0% | 6,000 | 0 | 0.0% | 6,000 | 0.0% | 6,000 | 0 | 0.0% |
| SUBTOTAL AERONAUTICS | | 17,111 | 29,103 | 70.1% | 28,833 | (270) | 68.5% | 44,647 | 53.4% | 44,047 | (600) | 52.8% |
| STATE TRUNKLINE FUND (116) | | | | | | | | | | | | |
| Local Agencies | 1301,1305,1320,1325,1330 | 18,317 | 30,000 | 63.8% | 30,000 | 0 | 63.8% | 30,000 | 0.0% | 30,000 | 0 | 0.0% |
| Licenses & Permits | 1630, 1640 | 16,611 | 19,100 | 15.0% | 19,100 | 0 | 15.0% | 19,172 | 0.4% | 19,172 | 0 | 0.0% |
| EDF Transfer to General Fund | | | (13,000) | | (13,000) | | | | | | | |
| Miscellaneous | various | 16,224 | 18,960 | 16.9% | 18,960 | 0 | 16.9% | 19,130 | 0.9% | 19,130 | 0 | 0.0% |
| Interest, Common Cash & Misc Revenue | 1901, 1924, 1925 | 25,091 | 19,500 | -22.3% | 21,600 | 2,100 | -13.9% | 17,875 | -8.3% | 12,375 | (5,500) | -30.8% |
| SUBTOTAL TRUNKLINE FUND | | 76,243 | 74,560 | -2.2% | 76,660 | 2,100 | 0.5% | 86,177 | 15.6% | 80,677 | (5,500) | -6.4% |
| BLUEWATER BRIDGE FUND (118) | | | | | | | | | | | | |
| Tolls and Rentals | 1795 | 13,965 | 14,100 | 1.0% | 14,100 | 0 | 1.0% | 14,250 | 1.1% | 14,250 | 0 | 0.0% |
| Miscellaneous | various | 22 | NA | | NA | | | NA | | NA | | |
| Interest, Common Cash | 1901 | 259 | 276 | 6.6% | 340 | 64 | 31.2% | 260 | -5.9% | 180 | (80) | -30.8% |
| SUBTOTAL BLUEWATER BRIDGE FUND | | 14,247 | 14,376 | 0.9% | 14,440 | 64 | 1.4% | 14,510 | 0.9% | 14,430 | (80) | -0.6% |
| MICHIGAN TRANSPORTATION FUND (119) | | | | | | | | | | | | |
| Vehicle Registration Taxes | 1080 | 871,726 | 876,100 | 0.5% | 868,000 | (8,100) | -0.4% | 882,200 | 0.7% | 870,000 | (12,200) | 0.2% |
| Gasoline | 1045 | 883,688 | 867,000 | -1.9% | 841,000 | (26,000) | -4.8% | 858,300 | -1.0% | 830,100 | (28,200) | -1.3% |
| Diesel and MCFT | 1035, 1038 | 143,768 | 146,500 | 1.9% | 142,500 | (4,000) | -0.9% | 147,500 | 0.7% | 143,000 | (4,500) | 0.4% |
| Liquefied Petroleum | 1042 | 368 | 450 | 22.3% | 450 | 0 | 22.3% | 450 | 0.0% | 450 | 0 | 0.0% |
| Other Licenses and Permits & Misc | 1501, 1635, 1640, 1795, 201 | 45,828 | 45,500 | -0.7% | 45,500 | 0 | -0.7% | 45,200 | -0.7% | 45,200 | 0 | -0.7% |
| Fund Shift to TACF | | (9,855) | (9,800) | -0.6% | (9,800) | 0 | -0.6% | (9,750) | -0.5% | (9,750) | 0 | -0.5% |
| Interest, Common Cash | 1901 | 6,933 | 5,850 | -15.6% | 5,140 | (710) | -25.9% | 5,525 | -5.6% | 3,825 | (1,700) | -25.6% |
| SUBTOTAL MTF REVENUE | | 1,942,456 | 1,931,600 | -0.6% | 1,892,790 | (38,810) | -2.6% | 1,929,425 | -0.1% | 1,882,825 | (46,600) | -0.5% |
| COMPREHENSIVE TRANSPORTATION FUND (120) | | | | | | | | | | | | |
| Sales Tax Transfer to CTF | 1160 | 77,948 | 76,000 | -2.5% | 78,500 | 2,500 | 0.7% | 76,000 | 0.0% | 77,500 | 1,500 | -1.3% |
| Sales Tax Transfers to General Fund | | (10,270) | (5,000) | | (5,000) | 0 | | 0 | | 0 | 0 | |
| Interest | 1901 | 233 | 211 | -9.2% | 620 | 409 | 166.6% | 195 | -7.7% | 135 | (60) | -78.2% |
| Licenses & Permits | 1630 | 314 | 281 | -10.4% | 281 | 0 | -10.4% | 297 | 5.7% | 297 | 0 | 5.7% |
| Miscellaneous | 1520, 1720, 1795 | 1,143 | 68 | -94.1% | 68 | 0 | -94.1% | 68 | 0.0% | 68 | 0 | 0.0% |
| Local Agencies(1) | 1330 | 0 | 12,850 | NA | 12,850 | 0 | NA | 10,950 | -14.8% | 10,950 | 0 | NA |
| SUBTOTAL CTF | | 69,367 | 84,410 | 21.7% | 87,319 | 2,909 | 25.9% | 87,510 | 3.7% | 88,950 | 1,440 | 1.9% |
| TRANSPORTATION REVENUE LESS FEDERAL AID | | 2,119,424 | 2,134,051 | 0.7% | 2,100,043 | (34,008) | -0.9% | 2,162,270 | 1.3% | 2,110,930 | (51,340) | 0.5% |

(1) As a result of audit findings from the FY06 SOMCAFR audit, revenues and expenditures for the local share of non-state owned assets cannot be included in the financial statements. For state-owned assets the local share of projects remains in the financial statements.